

# GENERAL FUND

## Expenditures by Service Area

The chart below shows a result area comparison of General Fund expenditures for FY 11-12 Actual Expenditures, the FY 12-13 Amended Budget, the FY 13-14 Adopted Budget and the FY 14-15 Projected Budget. The FY 13-14 Adopted Budget is \$3.22 million, or 1.3%, lower than the Amended FY 12-13 Budget. During the FY 12-13 year, the current year budget was amended to include unique items such as purchase of the YWCA property and support for the Performing Arts Task Force. Controlling for the special expenditures in the current year, FY 13-14 Budget would still be about \$460,000 below current year budget.

About \$3.48 million in expenditure savings is achieved through planned service reductions, efficiency improvements or facility delays, including the elimination of fourteen (14) full-time equivalent (FTE) positions. These reductions are discussed in greater detail throughout the document.

The Public Safety Result Area shows an increase of only about \$200,000. The current year budget includes about \$835,000 in one-time costs for special events during FY 12-13 such as the DNC Convention and the Presidential Inauguration. Changes in the process for accounting for off-duty police officer activity (expenditures will no longer be shown in the operating budget) reduces the Police Department Budget by \$2.5 million. Controlling for these unique budget items, this service area would be growing by \$3.5 million, or about 3.1%. The result area submitted budget reductions that include delays of both Police and Fire Recruit Academies to lower personnel costs by about \$720,000 in FY 13-14. The result area budget includes \$775,000 for the opening of Reedy Fork Fire Station scheduled for the spring of 2014.

The Infrastructure Result Area, which includes Field Operations, Transportation, Engineering and Inspections and Planning and Community Development, is decreasing by about \$1.8 million or 2.6%. The General Fund transfer to the Solid Waste Management Fund is reduced from \$3.19 million to \$2.46 million, thanks to cost savings being realized in that fund. This result area also submitted \$1.04 million in service cost reductions, including \$250,000 in savings through retention of landscape maintenance previously provided through private contract. Other reductions are detailed in the Infrastructure Section of the document.

The Culture, Recreation and Community Character Result Area is reduced from \$31.0 million to \$29.9 million. This result area contributed about \$820,000 in expenditure reductions through service changes, including the transfer of ownership of War Memorial Baseball Stadium to North Carolina A&T State University and a restructuring of the Sportsplex facility to focus on tournament play and special events. The result area budget does include \$246,000 for the opening of Northeast Branch Library during FY 13-14.

The General Government Result Area decreases from \$23.0 million to \$22.4 million. FY 13-14 includes a one-time increase in unemployment insurance contribution required by the State of North Carolina. The contribution to the Debt Service Fund will increase from \$17.3 million to \$17.5 million. The FY 14-15 Projected Budget is \$6.8 million, or 2.7%, higher than the Adopted FY 13-14 Budget.

### General Fund Expenditures by Result Area

Result Area	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Culture, Rec and Community Character	30,107,416	31,048,345	<b>29,906,461</b>	30,954,815
General Government	20,716,233	22,993,700	<b>22,397,898</b>	21,758,793
Infrastructure	67,884,821	71,917,315	<b>70,060,884</b>	71,068,178
Public Safety	109,756,773	113,402,561	<b>113,599,430</b>	118,994,696
Debt Service	17,068,470	17,341,880	<b>17,515,250</b>	17,515,250
Total	245,533,710	256,703,801	<b>253,479,923</b>	260,291,732

***General Fund Expenditures by Result Area  
Adopted FY 13-14 Budget***

